# O-1.  Each High School - Total School Spending

| Total School Spending | This School | | | Average High Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---|---|---|---|---|---|
| Adj. District Per Pupil: $7,156<br>School Enrollment: 901 | Amount | % To Total School | Per Pupil | | | |
| **Total** | $ 7,474,218 | 100.0% | $ 8,295 | $ 7,431 | 11.6% | 115.9% |
| **Instruction** | $ 4,976,798 | 66.6% | $ 5,524 | $ 4,929 | 12.1% | 77.2% |
| Face-to-Face Teaching | $ 4,710,424 | 63.0% | $ 5,228 | $ 4,640 | 12.7% | 73.1% |
| **Instructional Teachers** | 4,476,022 | 59.9% | 4,968 | 4,370 | 13.7% | 69.4% |
| **Substitutes** | 69,461 | 0.9% | 77 | 78 | -1.4% | 1.1% |
| **Instructional Paraprofessionals** | 164,942 | 2.2% | 183 | 192 | -4.8% | 2.6% |
| Classroom Materials | $ 266,374 | 3.6% | $ 296 | $ 289 | 2.5% | 4.1% |
| **Pupil-Use Technology & Software** | 124,149 | 1.7% | 138 | 132 | 4.3% | 1.9% |
| **Instructional Materials, Trips & Supplies** | 142,225 | 1.9% | 158 | 156 | 0.9% | 2.2% |
| **Instructional Support** | $ 1,388,164 | 18.6% | $ 1,541 | $ 1,421 | 8.4% | 21.5% |
| Pupil Support | $ 722,146 | 9.7% | $ 801 | $ 746 | 7.5% | 11.2% |
| **Guidance & Counseling** | 334,854 | 4.5% | 372 | 359 | 3.5% | 5.2% |
| **Library & Media** | 125,200 | 1.7% | 139 | 101 | 37.1% | 1.9% |
| **Extracurricular** | 191,017 | 2.6% | 212 | 199 | 6.5% | 3.0% |
| **Student Health & Services** | 71,074 | 1.0% | 79 | 86 | -8.5% | 1.1% |
| Teacher Support | $ 191,068 | 2.6% | $ 212 | $ 159 | 33.0% | 3.0% |
| **Curriculum Development** | 15,137 | 0.2% | 17 | 14 | 21.8% | 0.2% |
| **In-Service, Staff Development & Support** | 175,931 | 2.4% | 195 | 146 | 34.1% | 2.7% |
| **Sabbaticals** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | $ 474,950 | 6.4% | $ 527 | $ 516 | 2.2% | 7.4% |
| **Program Management** | 99,078 | 1.3% | 110 | 88 | 24.4% | 1.5% |
| **Therapists,Psych,Eval,Pers Att. & Soc Workers** | 375,872 | 5.0% | 417 | 428 | -2.4% | 5.8% |
| **Operations** | $ 733,285 | 9.8% | $ 814 | $ 716 | 13.7% | 11.4% |
| Non-Instructional Pupil Services | $ 255,082 | 3.4% | $ 283 | $ 274 | 3.4% | 4.0% |
| **Transportation** | 72,644 | 1.0% | 81 | 99 | -18.6% | 1.1% |
| **Food Service** | 181,503 | 2.4% | 201 | 173 | 16.4% | 2.8% |
| **Safety** | 934 | 0.0% | 1 | 2 | -35.6% | 0.0% |
| Facilities | $ 478,204 | 6.4% | $ 531 | $ 442 | 20.0% | 7.4% |
| **Building Upkeep, Utilities & Maintenance** | 478,204 | 6.4% | 531 | 442 | 20.0% | 7.4% |
| Business Services | $ 0 | 0.0% | $ 0 | $ 0 | 0.0% | 0.0% |
| **Data Processing** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| **Business Operations** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| **Leadership** | $ 375,971 | 5.0% | $ 417 | $ 365 | 14.4% | 5.8% |
| School Management | $ 375,971 | 5.0% | $ 417 | $ 365 | 14.4% | 5.8% |
| **Principals & Assistant Principals** | 269,927 | 3.6% | 300 | 252 | 18.8% | 4.2% |
| **School Office** | 106,044 | 1.4% | 118 | 113 | 4.5% | 1.6% |
| Program / Operations Management | $ 0 | 0.0% | $ 0 | $ 0 | 0.0% | 0.0% |
| **Deputies, Sr Administrators, and Researchers** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | $ 0 | 0.0% | $ 0 | $ 0 | 0.0% | 0.0% |
| **Superintendent & School Board** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| **Legal** | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |